

Assessor's Department 2011 Budget Hearing

Ways and Means/Budget Committee
Presentation
October 6, 2010

Highlights of the Mayor's Recommended Budget

- Mayor recommends no budget cuts to the department
- Budget cuts to offset 2011 increases in General Fund expenses: **\$119,000**
 - ❖ Internal Service Fund Increases:
 - ✓ BIS Up 16.8%
 - ✓ Rent Up 5%
 - ✓ Self Ins.Up 13%
 - ❖ Wages and Benefits Up 7.2%

Budgetary Impact

Operational Cuts: \$89,200

- Reduction of 1 FTE
- Reduction in Training, Seminars & Conferences funds
- Reduction in Continuing Education Funds

Health Care Savings: \$29,800

- Used to offset 2011 rate model increases

2011 Mayor's Recommended Budget: Page 337

Overall progress of department

■ Areas where we are excelling

- Using technology to become more efficient
 - Wireless Tablet Project (WiFi Initiative)
 - Street View Photo Project
 - Web Applications
 - Value Notices: Mailings, Bar Codes, & Colored Paper
- Defending Property Values
- Staff Performance Reviews

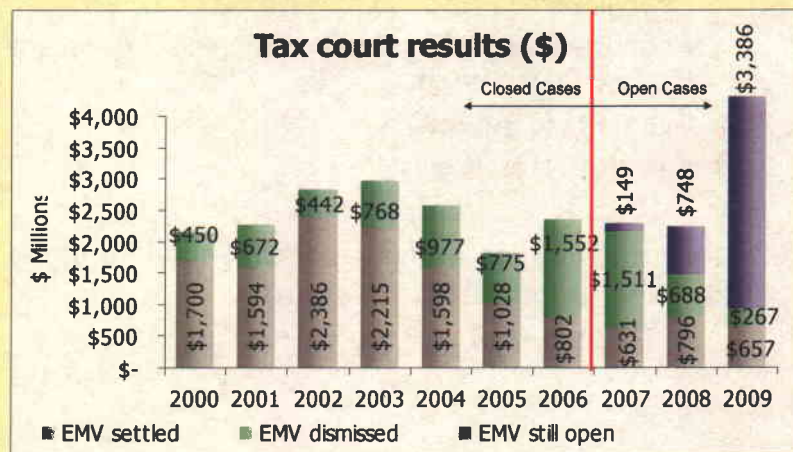
Overall progress of department

■ Expected areas of improvement

- Community Engagement for non-English speaking property owners
- Web site presence
- Employee Recognition for outstanding work

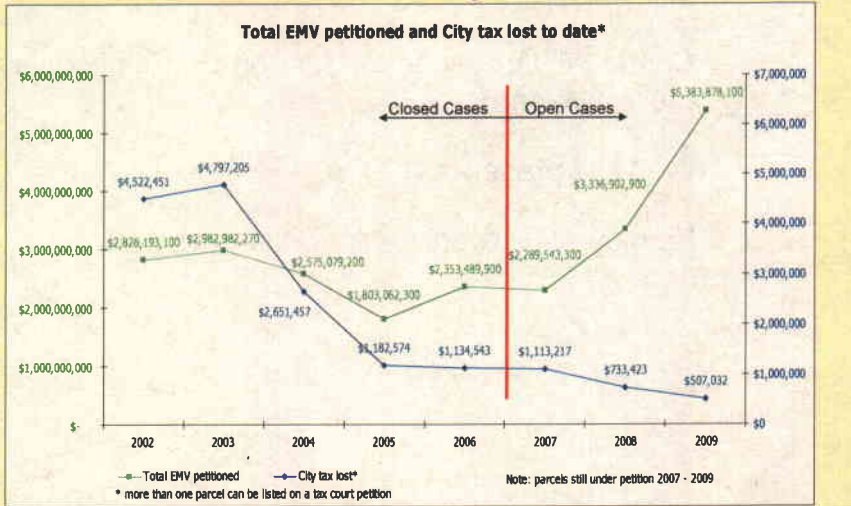
Trends and Challenges

Trend: Tax Petitions Continue to Increase



Impact of Recommended Budget on Key Results

Increased workload on remaining staff



Recent or Planned Efficiencies

- Implemented TaxSys with Hennepin County
- Reengineered Property Value Notice Process
- Reengineered the City Board of Appeals process with the City Clerk's office
- Street Photo Project
- Wireless Tablet Project

Describe strategies department may have in place to respond to future reductions.

- FTE reductions

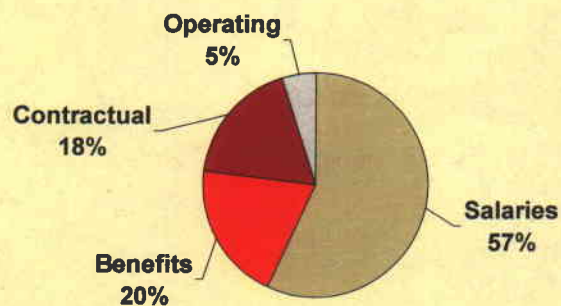
New Initiatives

- Identify new initiatives for 2011.
 - Within resources
 - Narrative appraisal templates for each of the seven property types.
 - With Additional resources we could:
 - Hire 2-3 appraisers that specialize in tax court litigation
 - Identify and implement new technology based business solutions improve our efficiency and effectiveness.
 - Appraisal Writing & Reporting Software
 - Web Applications

Assessor's Office

Expenditures by Type (\$4.08 million)

- The Assessor's department entire budget comes from the general fund.



Assessor's Office

Direct Revenue

REVENUE

- 2011 revenue in is projected to be \$62,400. The revenues come from Payment In Lieu Of Taxes (PILOT) paid by nonprofit nursing homes through redevelopment agreements originated with MCDA.